MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

JUDICIARY

HOUSE BILL 12

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

JUDICIARY
Supreme Court – Judicial Proceedings & Review
Section 12.300

Budget Book Page 86

The Missouri Supreme Court is established by Article V, Section 3 of the Constitution. It is the highest court in the state and has general superintending control over all other courts and tribunals. In its administrative capacity, the Court promulgates rules and instructions for use in all courts. Seven judges serve on the Supreme Court. Each judge employs a secretary, law clerk and a research attorney. The Chief Justice presides over the court and the Judicial Conference and acts as the Court's spokesperson. The office of Chief Justice is rotated among the judges every two years. The clerk of the Supreme Court and his staff manage the Court's internal administrative functions, the Supreme Court Library, the Communications Counsel and assist the Court's boards and commissions. The Judges and Clerk's Office are appropriated in this section as well as the Judicial Finance Commission, Basic Civil Legal Services and the Judicial Conference.

Basic Civil Legal Services Fund revenues are distributed to the four legal aid offices in the state (KC, St. Louis, Columbia & Springfield) providing low-income Missourians with equal access to the civil justice system.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V of the MO Constitution, and RSMo Chapters 476, 477 & 488
Funding Sources: General Revenue (0101)
Federal: Judiciary Federal Fund (0137)
Other: Supreme Court Publications Revolving Fund (0525)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	4,681,504	83.00	4,110,013	63.66	4,775,497	83.00	4,775,497	83.00	4,775,497	83.00	4,775,497	83.00
GENERAL REVENUE	4,181,319	75.00	3,950,357	60.57	4,265,308	75.00	4,265,308	75.00	4,265,308	75.00	4,265,308	75.00
FEDERAL FUNDS	500,185	8.00	159,656	3.09	510,189	8.00	510,189	8.00	510,189	8.00	510,189	8.00
EXPENSE & EQUIPMENT	1,162,109	0.00	1,269,802	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00
GENERAL REVENUE	1,012,409	0.00	1,237,222	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00
OTHER FUNDS	149,700	0.00	32,580	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00
PROGRAM-SPECIFIC	300	0.00	1,134	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	300	0.00	1,134	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	$5,843,913	83.00	$5,380,949	63.66	$5,937,906	83.00	$5,937,906	83.00	$5,937,906	83.00	$5,937,906	83.00

MO Citizen's Comm Salary FY18 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,458	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,458	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$19,458	0.00	$0	0.00	$0	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
FY18 MCCCEO Salary Adjustment - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,336	0.00	$0	0.00	$0	0.00

Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.

State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250,768	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,768	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$250,768	0.00	$0	0.00	$0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,276	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$68,276	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

E-Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	54,943	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,943	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$54,943	0.00	$0	0.00	$0	0.00

This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Supreme Court Law Clerk Salary - 1100006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,968	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,968	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$79,968	0.00	$0	0.00	$0	0.00
This request is to provide a greater financial incentive to law clerks in order to retain them longer.												
Supreme Court Marshal Staff - 1100007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$90,000	1.50	$0	0.00	$0	0.00
The Supreme Court would like to add three part-time marshals and related equipment for enhanced security at the Supreme Court.												

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Supreme Court Law Library - 1100008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$200,000	0.00	$0	0.00	$0	0.00
Costs have risen 35% in the past seven years. This request would assist in the upkeep of the library's current stock and databases.												
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	$5,843,913	83.00	$5,380,949	83.66	$5,937,906	83.00	$6,703,655	84.50	$5,937,906	83.00	$5,937,906	83.00

JUDICIARY
Appellate Judicial Commission
Section 12.300

Budget Book Page 113

The Appellate Judicial Commission is empowered by the Constitution to nominate candidates for vacancies on the Supreme Court and the Court of Appeals. The Commission has seven members: a judge of the Supreme Court selected by the members of the Supreme Court, one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, and one non-lawyer from each district appointed by the Governor. The Commission only meets when vacancies occur and do not receive a salary. Funding appropriated here is necessary to pay travel and operations expenses for the work of the Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, section 25(d) of the MO Constitution
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
APPELLATE JUDICIAL COMM - 15050C												
CORE												
EXPENSE & EQUIPMENT	7,741	0.00	7,659	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	7,741	0.00	7,659	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	$7,741	0.00	$7,659	0.00	$7,741	0.00	$7,741	0.00	$7,741	0.00	$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM	$7,741	0.00	$7,659	0.00	$7,741	0.00	$7,741	0.00	$7,741	0.00	$7,741	0.00

JUDICIARY
Office of State Courts Administrator (OSCA)
Section 12.305

Budget Book Page 119

The Office of the State Courts Administrator provides the state's courts with fiscal services (payroll and expense payments for the employees of the circuit courts as well as senior judges, court reporters and OSCA employees); technical assistance; education and training programs; automated systems development, implementation and support; administrative procedure evaluation; compilation of statistics; case processing assistance; and the development and implementation of court improvement projects.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 4 of the MO Constitution
Funding Sources: General Revenue (0101)
Other: Crime Victims' Compensation Fund (0681) and the State Court Administration Revolving Fund (0831)

CORE ADJUSTMENTS:

STATE COURTS ADMINISTRATOR	**BOBC**	**FTE**	**GR**	**FED**	**OTHER**	**TOTAL**
DEPARTMENT CHANGES						
Reallocation 7083 ICM SUPPORT E&E-0101	EE		1,448			1,448
DEPARTMENT CHANGES			1,448			1,448
TOTAL CHANGES			1,448			1,448

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	6,711,658	136.00	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00
GENERAL REVENUE	6,711,658	136.00	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00	6,845,891	136.00
EXPENSE & EQUIPMENT	5,805,387	0.00	5,939,699	0.00	5,705,387	0.00	5,706,835	0.00	5,706,835	0.00	5,706,835	0.00
GENERAL REVENUE	4,858,910	0.00	5,053,232	0.00	4,758,910	0.00	4,760,358	0.00	4,760,358	0.00	4,760,358	0.00
OTHER FUNDS	946,477	0.00	886,467	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	$12,517,768	136.00	$12,348,429	129.95	$12,552,001	136.00	$12,553,449	136.00	$12,553,449	136.00	$12,553,449	136.00
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,400	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$52,400	0.00	$0	0.00	$0	0.00
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329,461	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$329,461	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

TOTAL - STATE COURTS ADMINISTRATOR	$12,517,768	136.00	$12,348,429	129.95	$12,552,001	136.00	$12,935,310	136.00	$12,553,449	136.00	$12,553,449	136.00

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JUDICIARY
Court Improvement Projects
Section 12.305

Budget Book Page 128

This section allows for the expenditure of federal and other funds to improve the services provided by the Missouri judiciary (e.g., processing child abuse and neglect cases, automating the reporting of criminal history information and adult protection orders, etc.).

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: RSMo 476.055, 477.650, 488.027, 488.031, Chapter 211 RSMo (Permanency Planning)
Funding Sources: Federal: Judiciary Federal Fund (0137)
Other: Basic Civil Legal Services Fund (0757)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,462,152	48.25	1,893,674	42.17	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25
FEDERAL FUNDS	2,371,978	46.25	1,802,966	40.17	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25
OTHER FUNDS	90,174	2.00	90,708	2.00	93,632	2.00	93,632	2.00	93,632	2.00	93,632	2.00
EXPENSE & EQUIPMENT	5,315,137	0.00	2,947,801	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
FEDERAL FUNDS	5,308,649	0.00	2,943,237	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	6,488	0.00	4,564	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	5,301,000	0.00	4,422,199	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	454,280	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	5,000,000	0.00	3,967,919	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	$13,078,289	48.25	$9,263,674	42.17	$13,127,563	48.25	$13,127,563	48.25	$13,127,563	48.25	$13,127,563	48.25
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,264	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,264	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$8,264	0.00	$0	0.00	$0	0.00
TOTAL - COURT IMPROVEMENT PROJECTS	$13,078,289	48.25	$9,263,674	42.17	$13,127,563	48.25	$13,135,827	48.25	$13,127,563	48.25	$13,127,563	48.25

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

JUDICIARY
Statewide Court Automation
Section 12.305

Budget Book Page 134

This section provides funding for expansion and administration of the Statewide Court Automation Project – to build and sustain an integrated court system with greater efficiency, wider access and enhanced accountability. This plan includes installation and ongoing development of case management, juror management and other software packages.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: RSMo 488.027 and 476.055
Funding Source: Other: Statewide Court Automation Fund (0270)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATEWIDE COURT AUTOMATION - 11103C												
CORE												
PERSONAL SERVICES	1,622,906	34.00	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
OTHER FUNDS	1,622,906	34.00	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
EXPENSE & EQUIPMENT	3,594,625	0.00	3,097,013	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	3,594,625	0.00	3,097,013	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	$5,218,031	34.00	$4,454,989	25.15	$5,250,489	34.00	$5,250,489	34.00	$5,250,489	34.00	$5,250,489	34.00
E-Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,714,150	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,714,150	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,714,150	0.00	$0	0.00	$0	0.00
TOTAL - STATEWIDE COURT AUTOMATION	$5,218,031	34.00	$4,454,989	25.15	$5,250,489	34.00	$8,964,639	34.00	$5,250,489	34.00	$5,250,489	34.00

This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.

JUDICIARY
Judicial Education & Training
Section 12.305

Budget Book Page 140

The judicial education and training staff is responsible for the development, implementation and management of education and training programs for approximately 5,000 state, county and municipal judicial branch employees in the following subject matters: appellate court education, trial judge education, municipal judge and clerk education, juvenile division education, clerk education, and court reporter education. The courses and programs offered are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: RSMo 476.057
Funding Sources: Federal: Judiciary Federal Fund (0137)
Other: Judicial Education and Training Fund (0847)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	581,817	11.00	517,112	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
OTHER FUNDS	581,817	11.00	517,112	11.00	593,454	11.00	593,454	11.00	593,454	11.00	593,454	11.00
EXPENSE & EQUIPMENT	1,068,588	0.00	722,076	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	225,000	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	843,588	0.00	722,076	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	100	0.00	135	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	135	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	$1,650,505	11.00	$1,239,324	11.00	$1,662,142	11.00	$1,662,142	11.00	$1,662,142	11.00	$1,662,142	11.00
TOTAL - JUDICIAL BR TRNG & EDUCATION	$1,650,505	11.00	$1,239,324	11.00	$1,662,142	11.00	$1,662,142	11.00	$1,662,142	11.00	$1,662,142	11.00

JUDICIARY
Judicial Report
Section 12.310

Budget Book Page 155

For the production and distribution of a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and a clerical weighted workload model.

Current Flexibility: N/A
Legal Basis: RSMo 477.403
Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
JUDICIAL REPORT - 11106C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
TOTAL - JUDICIAL REPORT	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

JUDICIARY
GR Transfer to the Judiciary Education & Training Fund
Section 12.315

Budget Book Page 145

This section allows for the transfer of GR to the Judiciary Education & Training Fund.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: RSMo 476.057
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
JUDICIAL TRNG & ED TRANSFER - 11107C												
CORE												
FUND TRANSFERS	1,372,957	0.00	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
GENERAL REVENUE	1,372,957	0.00	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
TOTAL	$1,372,957	0.00	$1,372,957	0.00	$1,387,567	0.00	$1,387,567	0.00	$1,387,567	0.00	$1,387,567	0.00
Judicial Education Transfer - 1100009												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	414,589	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	414,589	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$414,589	0.00	$0	0.00	$0	0.00
TOTAL - JUDICIAL TRNG & ED TRANSFER	$1,372,957	0.00	$1,372,957	0.00	$1,387,567	0.00	$1,802,156	0.00	$1,387,567	0.00	$1,387,567	0.00

Section 476.057, RSMo., established the Judicial Education and Training Fund and its associated GR transfer funding mechanism. This fund provides judicial training for judges and staff.

JUDICIARY
Court of Appeals - Western District
Section 12.320

Budget Book Page 183

The Western District Court of Appeals has 11 judges sitting in four divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. Twelve of the state's 21 correctional institutions are located in the western district as is the county of Cole meaning the Court handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the State Highway & Transportation Commission and the Missouri Gaming Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	3,687,537	53.50	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50
GENERAL REVENUE	3,687,537	53.50	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50	3,761,094	53.50
EXPENSE & EQUIPMENT	422,895	0.00	539,391	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
GENERAL REVENUE	422,895	0.00	539,391	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00
TOTAL	$4,110,432	53.50	$4,110,102	50.90	$4,183,989	53.50	$4,183,989	53.50	$4,183,989	53.50	$4,183,989	53.50
MO Citizen's Comm Salary FY18 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,302	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,302	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$27,302	0.00	$0	0.00	$0	0.00
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-WESTERN DIST - 14301C												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,796	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$11,796	0.00	$0	0.00	$0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	201,866	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	201,866	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$201,866	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-WESTERN DIST - 14301C												
E-Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,091	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,091	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$53,091	0.00	$0	0.00	$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.												
TOTAL - COURT OF APPEALS-WESTERN DIS	$4,110,432	53.50	$4,110,102	50.90	$4,183,989	53.50	$4,478,044	53.50	$4,183,989	53.50	$4,183,989	53.50

JUDICIARY
Court of Appeals - Eastern District
Section 12.320

Budget Book Page 191

The Eastern District Court of Appeals has 14 judges sitting in five divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern Missouri counties and the City of St. Louis. Court sessions are held at more than 20 different locations (court houses & schools) throughout the eastern district. The Eastern district contains six correctional facilities containing over one-third of the state's prisoners and five centers run by the Department of Mental Health. The Court hears 47% of all appeals filed in the state.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	4,870,442	74.25	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25
GENERAL REVENUE	4,870,442	74.25	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25	4,967,606	74.25
EXPENSE & EQUIPMENT	391,369	0.00	558,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	391,369	0.00	558,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	$5,261,811	74.25	$5,138,828	66.82	$5,358,975	74.25	$5,358,975	74.25	$5,358,975	74.25	$5,358,975	74.25
MO Citizen's Comm Salary FY18 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,748	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,748	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$34,748	0.00	$0	0.00	$0	0.00
Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-EASTERN DIST - 14401C												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,064	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$32,064	0.00	$0	0.00	$0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	357,481	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	357,481	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$357,481	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-EASTERN DIST - 14401C												
E-Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	95,094	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,094	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$95,094	0.00	$0	0.00	$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.												
TOTAL - COURT OF APPEALS-EASTERN DIST	$5,261,811	74.25	$5,138,828	66.82	$5,358,975	74.25	$5,878,362	74.25	$5,358,975	74.25	$5,358,975	74.25

JUDICIARY
Court of Appeals - Southern District
Section 12.320

Budget Book Page 199

The Southern District Court of Appeals consists of 7 judges and has appellate jurisdiction in 44 southern Missouri counties. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court's primary quarters and courtrooms are located in Springfield, MO and Poplar Bluff.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
CORE												
PERSONAL SERVICES	2,286,591	31.60	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60
GENERAL REVENUE	2,286,591	31.60	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60	2,332,200	31.60
EXPENSE & EQUIPMENT	242,669	0.00	239,471	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
GENERAL REVENUE	242,669	0.00	239,471	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
TOTAL	$2,529,260	31.60	$2,529,253	31.61	$2,574,869	31.60	$2,574,869	31.60	$2,574,869	31.60	$2,574,869	31.60
MO Citizen's Comm Salary FY18 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,374	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,374	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$17,374	0.00	$0	0.00	$0	0.00
Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,858	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$17,858	0.00	$0	0.00	$0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	131,518	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,518	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$131,518	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
E-Courts - 1100005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	63,941	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,941	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$63,941	0.00	$0	0.00	$0	0.00
This request is to enhance cybersecurity, depoly and maintain current and future IT infrastructure, address the demand for mobile applications, and fund initatives like video and sound recording in court rooms.												
TOTAL - COURT OF APPEALS-SOUTHERN DI	$2,529,260	31.60	$2,529,253	31.61	$2,574,869	31.60	$2,805,560	31.60	$2,574,869	31.60	$2,574,869	31.60

JUDICIARY
Circuit Courts
Section 12.325

Budget Book Page 214

The Circuit Courts are the trial courts of the state. The state is divided into 45 judicial circuits with each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is divided into the following divisions: circuit, associate, family, juvenile, municipal and probate. In each county there is a circuit clerk whose office supports the circuit and associate circuit judges. In larger counties there may be several divisions of the court each having separate support staff.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article I, Section 14 and Article V of the MO Constitution; RSMo Chapters 211, 476, 478, 479, 483, 485, 487, 488, 491 & 494
Funding Sources: General Revenue (0101)
Federal: Judiciary Federal Fund (0137)
Other: Third Party Liability Collections (0120); Missouri CASA Fund (0590); Circuit Court Escrow Fund (0718); Domestic Relations Resolution Fund (0852); and the State Courts Administration Revolving Fund (0831)

CORE ADJUSTMENTS:

CIRCUIT PERSONNEL			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	5274	CIRCUIT PERSONNEL E&E-0101	EE		(4,344)			(4,344)	
Reallocation	0853	CP-JUDGES-COMM PS-0101	PS	2.00	296,526			296,526	
Reallocation	0856	CP-STATUTORY PS-0101	PS	2.00	115,500			115,500	
Reallocation	1733	46TH CIRCUIT PS-0101	PS	(5.00)	(327,413)			(327,413)	
Reallocation	2690	5TH CRCT TRTMNT CRT PS-0101	PS	(1.00)	(55,416)			(55,416)	
Reallocation	2692	26TH CRCT JUDGE PS-0101	PS	(2.00)	(206,585)			(206,585)	
Reallocation	2694	5TH CRCT TRTMNT CRT EE-0101	EE		(1,448)			(1,448)	
Reallocation	2695	26TH CRCT JUDGE EE-0101	EE		(5,000)			(5,000)	
Reallocation	3354	CP-NON-STATUTORY PS-0101	PS	4.00	177,388			177,388	
Reallocation	5274	CIRCUIT PERSONNEL E&E-0101	EE		5,000			5,000	
Reduction	0950	CIRCUIT PERSONNEL PS-0137	PS	(63.00)					
		DEPARTMENT CHANGES		(63.00)	(5,792)			(5,792)	
DRAFT HCS CHANGES									
Reduction	1209	CIRCUIT COURT DEBT OFFSET-0718	PD				(2,518,749)	(2,518,749)	See NDI-changed from a count to noncount
		DRAFT HCS CHANGES					(2,518,749)	(2,518,749)	
		TOTAL CHANGES		(63.00)	(5,792)		(2,518,749)	(2,524,541)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	136,792,531	2,942.70	132,539,788	2,822.27	142,548,529	2,959.70	142,548,529	2,896.70	142,548,529	2,896.70	142,548,529	2,896.70
GENERAL REVENUE	134,872,310	2,886.20	132,106,152	2,810.85	138,500,710	2,838.20	138,500,710	2,838.20	138,500,710	2,838.20	138,500,710	2,838.20
FEDERAL FUNDS	1,656,283	49.00	261,615	5.71	3,778,602	114.00	3,778,602	51.00	3,778,602	51.00	3,778,602	51.00
OTHER FUNDS	263,938	7.50	172,020	5.71	269,217	7.50	269,217	7.50	269,217	7.50	269,217	7.50
EXPENSE & EQUIPMENT	3,396,427	0.00	4,970,787	0.00	4,907,561	0.00	4,901,769	0.00	4,901,769	0.00	4,901,769	0.00
GENERAL REVENUE	2,827,166	0.00	4,768,972	0.00	2,838,300	0.00	2,832,508	0.00	2,832,508	0.00	2,832,508	0.00
FEDERAL FUNDS	298,661	0.00	39,288	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00
OTHER FUNDS	270,600	0.00	162,527	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
PROGRAM-SPECIFIC	11,101,428	0.00	11,341,858	0.00	11,357,588	0.00	11,357,588	0.00	11,357,588	0.00	8,838,839	0.00
GENERAL REVENUE	8,174,900	0.00	8,762,206	0.00	8,374,900	0.00	8,374,900	0.00	8,374,900	0.00	8,374,900	0.00
FEDERAL FUNDS	31,000	0.00	43,003	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	2,895,528	0.00	2,536,649	0.00	2,951,688	0.00	2,951,688	0.00	2,951,688	0.00	432,939	0.00
TOTAL	$151,290,386	2,942.70	$148,852,433	2,822.27	$158,813,678	2,959.70	$158,807,886	2,896.70	$158,807,886	2,896.70	$156,289,137	2,896.70
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	468,855	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	468,855	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$468,855	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
MO Citizen's Comm Salary FY18 - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	770,669	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	770,669	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$770,669	0.00	$0	0.00	$0	0.00

Funds the Missouri Citizen's Commission Salary recommendation for judges in Missouri.

FY18 MCCCEO Salary Adjustment - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,434	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,434	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$72,912	0.00	$0	0.00	$0	0.00

Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.

State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,430,915	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,430,915	0.00	$0	0.00	$0	0.00

Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.

21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,136,076	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,136,076	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$11,136,076	0.00	$0	0.00	$0	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

Federal Fund Swap - 1100010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Federal Fund Swap - 1100010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	63.00	0	63.00	0	63.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	63.00	$0	63.00	$0	63.00

63 FTE were cut from GR and moved to Federal Funds in FY17. This request moves the FTE back to GR.

Circuit Judges - SB 578 - 1100011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,089,210	20.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,089,210	20.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,960	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,960	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,118,170	20.00	$0	0.00	$0	0.00

SB 578 (2016) indicates that for three consecutive calendar years the need for two or more full time judicial positions in any circuit shall result in one additional circuit judge position authorized in each circuit. Ten circuits meet that requirement.

Circuit Judge - Cass County - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	171,827	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,827	2.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Circuit Judge - Cass County - 1100012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,896	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,896	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$174,723	2.00	$0	0.00	$0	0.00

Section 478.320 RSMo allows an additional associate judge for county populations over 100,000. Therefore, Cass County is eligible for an additional associate judgeship.

Criminal Interpreter Services - 1100013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	258,528	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	258,528	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$258,528	0.00	$0	0.00	$0	0.00

State and federal law requires the provision of judicial services for the hearing impaired. Sections 476.760(5) and 476.806(2), RSMo require the state to provide a state-funded interpreter for criminal proceedings. Additionally, 476.803(1)RSMo requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Civil/Juvenile Interpreter - 1100014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	275,084	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,084	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$275,084	0.00	$0	0.00	$0	0.00

State and federal law requires the provision of judicial services for the hearing impaired. Sections 476.760(5) and 476.806(2), RSMo., require the state to provide a state funded interpreter for all proceedings involving these persons. Additionally, section 476.803(1)RSMo requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

Secure Juv Det. Ctr Staffing - 1100015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	287,044	8.08	0	(0.00)	0	(0.00)
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,044	8.08	0	(0.00)	0	(0.00)
TOTAL	$0	0.00	$0	0.00	$0	0.00	$287,044	8.08	$0	(0.00)	$0	(0.00)

Currently, state funding is not sufficient to staff the facilities at the state staffing standard, so counties have filled in the shortfall. However, some counties are starting to pull their funding, which may leave some centers understaffed and unable to meet minimum standards, leaving the state liable.

Treatment Court Staff - 1100016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	484,439	7.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	484,439	7.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Treatment Court Staff - 1100016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,136	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,136	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$494,575	7.00	$0	0.00	$0	0.00
This decision item requests funding to improve treatment court services in six circuits that currently do not have administrators.												
Reimbursable Family Crt. Staff - 1100017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,500	1.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,500	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$48,948	1.00	$0	0.00	$0	0.00
This request would fund a reimbursable family court administrator in the 45th circuit (Lincoln and Pike Counties).												
Section 211.021 RSMo - 1100018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,951,488	44.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,951,488	44.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Section 211.021 RSMo - 1100018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,096,939	44.00	$0	0.00	$0	0.00

HB 1550 (2008) increases the age for status offenses from seventeen to eighteen. This provision does not take effect until such time that appropriations for additional juvenile officer personnel exceeds $1.9m of the FY07 appropriations for both the 35 multi-county circuits and the ten single county circuits.

Attorneys for Juvenile Offices - 1100019												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,305,600	20.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,305,600	20.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,026,900	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,026,900	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,332,500	20.00	$0	0.00	$0	0.00

This request would provide 20 attorney's to 15 of the 45 circuits, with 2 FTE's assigned to the 13th, 25th, 35th, 39th, and 40th districts.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
CIRCUIT PERSONNEL - 15001C												
Single Co Cir Juv Per Reimburs - 1100020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,491,141	0.00	$0	0.00	$0	0.00

The single county circuits juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year and are based on 1997 personnel expenditures.

DEBT OFFSET ESCROW - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,518,749	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,518,749	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,518,749	0.00
TOTAL - CIRCUIT PERSONNEL	$151,290,386	2,942.70	$148,852,433	2,822.27	$158,813,678	2,959.70	$188,264,965	3,061.78	$158,807,886	2,959.70	$158,807,886	2,959.70

JUDICIARY
Commission on Retirement, Removal and Discipline of Judges
Section 12.325

Budget Book Page 340

The Commission on Retirement, Removal, and Discipline of Judges must investigate all complaints against a sitting judge unless said complaints are obviously without merit. After a preliminary informal investigation, at least 4 of the 6 Commission members must find sufficient cause for a formal hearing or the case is closed. After a formal hearing, a vote of at least four members of the Commission is needed to recommend to the Supreme Court that a judge be retired, removed or disciplined.

The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 24 (2&3) of the MO Constitution
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	206,727	2.75	191,176	2.03	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75
GENERAL REVENUE	206,727	2.75	191,176	2.03	210,850	2.75	210,850	2.75	210,850	2.75	210,850	2.75
EXPENSE & EQUIPMENT	42,667	0.00	56,741	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GENERAL REVENUE	42,667	0.00	56,741	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	$249,394	2.75	$247,917	2.03	$253,517	2.75	$253,517	2.75	$253,517	2.75	$253,517	2.75
FY18 MCCCEO Salary Adjustment - 1100002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,336	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$2,336	0.00	$0	0.00	$0	0.00

Certain positions in the Judiciary, such as Court Commissioners, have their salaries tethered to that of their judicial counterparts. This NDI funds the salary increases for those individuals resulting from the judicial increases per the Citizen's Commission recommendations.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
COMM ON RETIR. DISCPL & REMOV - 15004C												
State Compensation Study - 1100003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,187	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,187	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,187	0.00	$0	0.00	$0	0.00
Per a third-party assessment, there are 1,540 judicial employees whose pay is below a determined minimum range. This request would bring pay up to the minimum as determined by the third-party study.												
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,915	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,915	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$9,915	0.00	$0	0.00	$0	0.00
Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.												
TOTAL - COMM ON RETIR. DISCPL & REMOV	$249,394	2.75	$247,917	2.03	$253,517	2.75	$270,955	2.75	$253,517	2.75	$253,517	2.75

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JUDICIARY
GR Transfer to the Drug Court Resources Fund
Section 12.330

Budget Book Page 348

This transfer from General Revenue to the Drug Court Resources Fund is intended to support the appropriations from the same in the following section.

Current Flexibility: N/A
Legal Basis: RSMo 478.009
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	6,736,778	0.00	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00
GENERAL REVENUE	6,736,778	0.00	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00	7,491,971	0.00
TOTAL	$6,736,778	0.00	$6,736,778	0.00	$7,491,971	0.00	$7,491,971	0.00	$7,491,971	0.00	$7,491,971	0.00
21st Century Workforce - 1100004												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$4,576	0.00	$0	0.00	$0	0.00
Drug Court Resources Fund - 1100021												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS TRANSFER - 11115C												
Drug Court Resources Fund - 1100021												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	279,434	0.00	0	0.00	279,434	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$279,434	0.00	$0	0.00	$279,434	0.00

Funds are awarded through a Request for Proposal process. Currently, the spending authority in the funds is greater than the GR transfer.

Treatment Court Expansion - 1100022												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,163,808	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,163,808	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,163,808	0.00	$0	0.00	$1,163,808	0.00

This decision item would defray costs and allow more participants in the program, which has seen a 124% increase in participation since 2010.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS TRANSFER - 11115C												
Veterans Courts/Drug Courts - 1100023												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,500,000	0.00	$0	0.00
To increase funding provided to the state's drug and veterans courts.												
TOTAL - DRUG COURTS TRANSFER	$6,736,778	0.00	$6,736,778	0.00	$7,491,971	0.00	$8,939,789	0.00	$9,991,971	0.00	$8,935,213	0.00

JUDICIARY
Drug Courts
Section 12.335

Budget Book Page 368

The Drug Courts Coordinating Commission was established by HB 471 (2001) and is composed of 8 members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. Also established by HB 471 was the Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. As of July 1, 2013, there were over 3,400 participants in 43 circuits that operate a total of 132 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: RSMo 478.001 – 478.009
Funding Source: Other: Drug Court Resources Fund (0733)

CORE ADJUSTMENTS:

DRUG COURTS			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Language – removed medication assisted treatment program language								
Reallocation	2693	MEDICATN ASSISTED TRTMNT-0733	EE				(750,000)	(750,000)
Reallocation	5197	DRUG COURTS E&E-0733	EE				750,000	750,000
		DEPARTMENT CHANGES					0	0
DRAFT HCS CHANGES								
Language – Reverted to FY 17 medication assisted treatment program language								
Reallocation	2693	MEDICATN ASSISTED TRTMNT-0733	EE				750,000	750,000
Reallocation	5197	DRUG COURTS E&E-0733	EE				(750,000)	(750,000)
		DRAFT HCS CHANGES					0	0
		TOTAL CHANGES					0	0

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
DRUG COURTS - 11120C												
CORE												
PERSONAL SERVICES	206,807	4.00	182,932	3.95	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00
OTHER FUNDS	206,807	4.00	182,932	3.95	210,943	4.00	210,943	4.00	210,943	4.00	210,943	4.00
EXPENSE & EQUIPMENT	6,723,698	0.00	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00
OTHER FUNDS	6,723,698	0.00	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00	7,473,698	0.00
TOTAL	$6,930,505	4.00	$6,661,008	3.95	$7,684,641	4.00	$7,684,641	4.00	$7,684,641	4.00	$7,684,641	4.00
21st Century Workforce - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,661	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,661	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,661	0.00	$0	0.00	$0	0.00
Treatment Court Expansion - 1100022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,163,808	0.00

Many judicial employees are paid below the median salary for their positions, as determined by a third-party study. This request would fund the pay structure at a median level to make salaries competitive and reduce turnover.

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
DRUG COURTS - 11120C												
Treatment Court Expansion - 1100022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,163,808	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,163,808	0.00	0	0.00	1,163,808	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,163,808	0.00	$0	0.00	$1,163,808	0.00
This decision item would defray costs and allow more participants in the program, which has seen a 124% increase in participation since 2010.												
Veterans Courts/Drug Courts TR - 1100024												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,499,999	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,499,999	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,500,000	0.00	$0	0.00
TOTAL - DRUG COURTS	$6,930,505	4.00	$6,661,008	3.95	$7,684,641	4.00	$8,852,110	4.00	$10,184,641	4.00	$8,848,449	4.00

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JUDICIARY
Security Assistance for the 13th Judicial Circuit
Section X.XXX

N/A

This new section provides funding to allow the 13th judicial circuit to hire an additional marshal.

Current Flexibility: N/A
Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

NONE

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
13TH CIRCUIT SEC ASSISTANCE - 11125C												
CORE												
PERSONAL SERVICES	51,885	1.00	20,280	0.45	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	51,885	1.00	20,280	0.45	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$51,885	1.00	$20,280	0.45	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - 13TH CIRCUIT SEC ASSISTANCE	$51,885	1.00	$20,280	0.45	$0	0.00	$0	0.00	$0	0.00	$0	0.00

JUDICIARY
Juvenile Detention/Judicial Facility in Jasper Co
Section X.XXX

N/A

This new section provides one-time funding for a juvenile detention/judicial facility in Jasper County.

Current Flexibility: N/A
Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

JAPSER CO JUV DETENTION CENTER			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	9612	JASPER CO JUV DET CNTR-0101	PD		(100,000)			(100,000)	Removes appropriation
		DEPARTMENT CHANGES			(100,000)			(100,000)	
		TOTAL CHANGES			(100,000)			(100,000)	

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
JAPSER CO JUV DETENTION CENTER - 11130C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$100,000	0.00	$100,000	0.00	$100,000	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - JAPSER CO JUV DETENTION CENTE	$100,000	0.00	$100,000	0.00	$100,000	0.00	$0	0.00	$0	0.00	$0	0.00